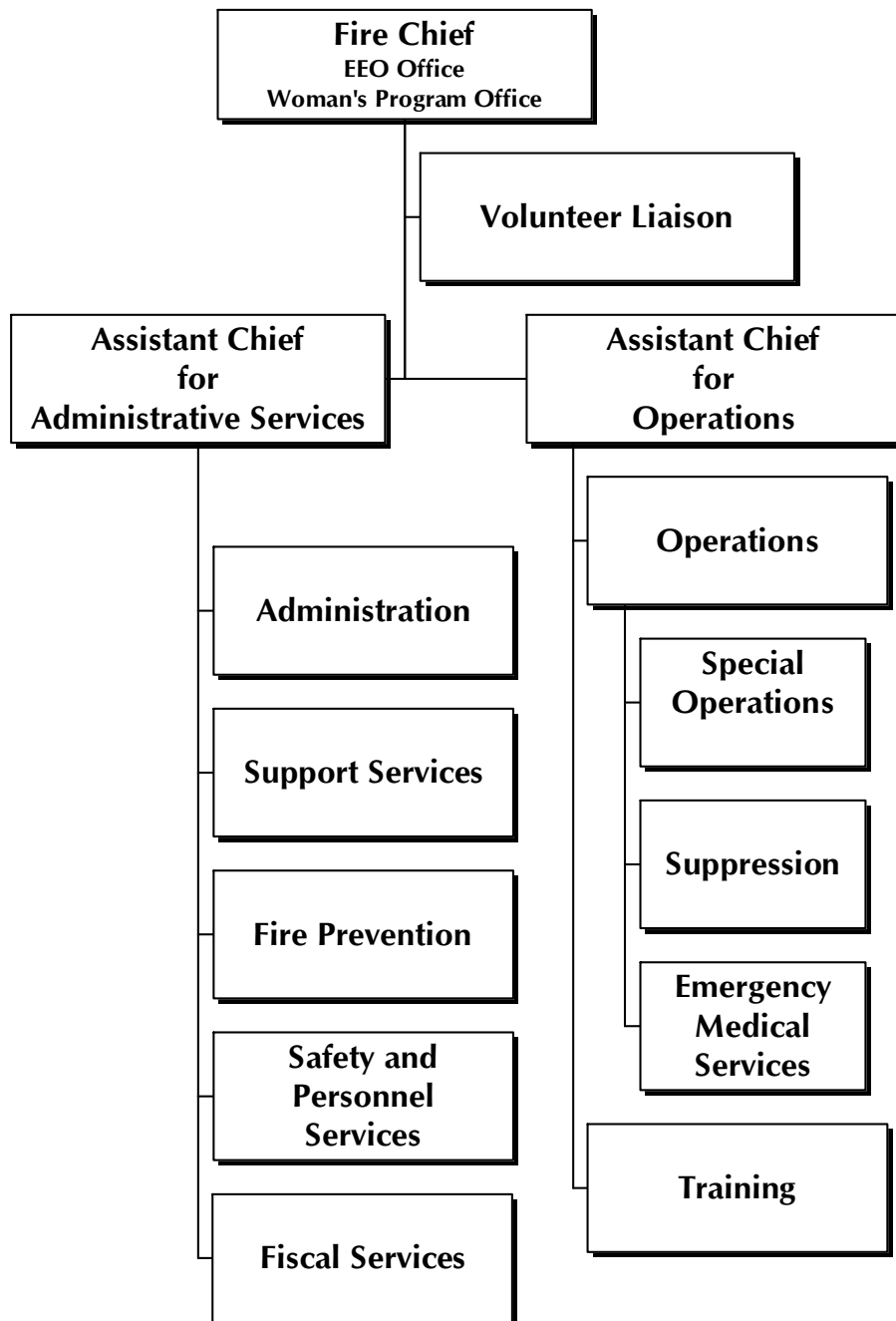


Fire and Rescue Department



Mission

To provide emergency and non-emergency services to protect the lives, property, and environment of the community by: maintaining a leadership role in local, state and national public safety initiatives; developing, implementing and maintaining innovative prevention programs and strategies, life safety education and training for the community; maintaining the highest departmental readiness to provide emergency medical and fire suppression services; maintaining state-of-the-art special operations capabilities, to seek new and better ways to further integrate the Fire and Rescue Department into the community; and conducting research and using technology to enhance the achievement of these objectives.

Fire and Rescue Department

Focus

The Fire and Rescue Department (FRD) operates 36 fire stations, including Fairfax Center which is scheduled to open in summer 2005, staffed full-time with County personnel and supplemented by volunteers. An additional fire station, Crosspointe, is scheduled to open in FY 2006 bringing the total to 37 fire stations. The Department serves Fairfax County and its citizens by fighting fires; providing emergency medical assistance and other rescue operations including searching and rescuing persons who become trapped, buried or who are in danger of drowning; investigating fires, bombings and hazardous materials releases; educating the public concerning fire and other personal safety issues; providing public information and prevention education; emergency planning; operating a Fire and Rescue Academy for firefighter, rescue and emergency medical training, and most recently citizen emergency response training; and operating an apparatus shop to ensure emergency response vehicles are service ready. The Department also supports regional, national and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue Team (USAR), Virginia Task Force 1.

The FRD is dedicated to being the best community-focused fire and rescue department working as a team to ensure a safe and secure environment for all those entrusted to our care. Eight core values form the foundation for department decision-making: professional excellence; commitment to health and safety; diversity; teamwork and shared leadership; effective communication; integrity; community service and involvement; and innovation. The department is entering its fourth year of an agencywide strategic planning effort to develop a long-range strategic direction to ensure that the FRD actively and systematically determines its course and optimizes service provision to the community. The FRD has identified four broad strategic issues that serve as focal points for the department's strategic plan: capacity development, integration into and education of the Fairfax County community, service quality and public policy formulation and implementation.

Capacity development is fundamental to meeting increasing demands for service from a growing population, increased environmental concerns and a heightened community awareness of the changing risks of everyday life. Demands

for services impact personnel, equipment, facilities, training and morale. The FRD is in the process of opening three new fire stations. The Fairfax Center Fire Station is set to become operational in summer 2005, the Crosspointe Fire Station will become operational in FY 2006 and Wolf Trap Fire Station will become operational in FY 2007. The new Crosspointe Point Station's net cost to the County will be \$3,460,872 in FY 2006. Managing the funding, staffing, equipment and logistical requirements associated with these new facilities is a key issue. In addition to the opening of the new stations, the FRD, during FY 2005, began the rollout of a two-phase process to increase the number of Advanced Life Support (ALS) providers by 42. Phase I, which was implemented in FY 2005, increased the complement of ALS providers by 21/21.0 SYE, with the remaining 21/21.0 SYE set to come online in FY 2006 as part of Phase II. The FRD is obligated to maintain a certain level of staffing 24 hours a day, 365 days a year, including an ALS provider on all engines, two ALS providers on all medic units, and an Emergency Medical Services (EMS) Captain in each of the six battalions. In order to maintain a minimum level of staffing for ALS personnel, the FRD cannot maintain the necessary levels through routine staffing procedures. In recent years, the FRD has only been able to maintain required ALS staffing levels by requiring mandatory recall on days off or obligating ALS providers to stay past their assigned shift for a period of up to 12 hours. Once all of the 42 ALS providers are recruited and trained, they will allow FRD to reach a full complement of ALS providers on a daily basis resulting in the call-back and/or hold-over requirement of 15 ALS providers a day no longer being required.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Developing the internal capacity to serve the community's needs. This includes planning for three new fire stations within the next several years and the redesign of EMS;
- Becoming a more visible part of the Fairfax County community and educating citizens on vital life safety issues;
- Focusing on service quality through implementation of increased quality assurance review; and
- Exerting greater influence over state and national policy formulation and implementation concerning issues that affect FRD interests.


Fire and Rescue Department

Integration into and education of the Fairfax County community allows the FRD to be an effective community partner. The Department must continuously challenge itself to focus on external relationships to be effective and to anticipate community needs and interests to support the life, safety and educational needs of the changing population. Favorable attitudes and perceptions on the part of the community toward the FRD will build a responsive community and political support for FRD operations. The FRD, through its Life Safety Education (LSE) program, targets high risk population groups for fire safety and injury prevention education. High risk groups include preschool children, grade-school children, juvenile fire-setters and senior citizens.

Service quality emphasizes the importance of focusing on meeting the growing demands for service while at the same time recognizing the importance of continuous quality improvement. In order to improve the service level of the County's Emergency Medical Services (EMS), the FRD, during FY 2005, began a two-phase process to restructure the County's EMS infrastructure. Phase I, which was implemented in FY 2005, added 9/9.0 SYE positions for emergency medical services daily program supervision, compliance, quality assurance, training and continuing education management. Phase II, which will be implemented in FY 2006, continues EMS Infrastructure Development by adding 12/12.0 SYE positions to support quality assurance, training and systems evaluation.

Public policy formulation and implementation is the fourth strategic focus. This focus reflects the FRD's responsibility to the larger community with respect to policies which are reflected in local, state and national standards and legislation that enhance service delivery and support fire safety. This focus challenges the organization to stay at the top of its field. The FRD strives to address public policy formulation and implementation by participating in national policy committees on firefighter safety, apparatus and building code review.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continue to provide emergency and non-emergency service to the County's residents and visitors, by responding in FY 2006 to an estimated 92,055 incidents, including 63,358 EMS calls, 22,840 suppression calls and 5,857 public service requests.	✓	✓	Operations
Implemented a billing system for EMS transport services, consistent with the goal of maximizing revenues while minimizing the impact on County residents, most of whom have health insurance coverage for emergency medical transport services. Billing began in spring 2005.	✓		Support Services Operations Fiscal Services
Improved preparedness for man-made and natural disasters by formally establishing a Department Operations Center and employing it for the first time in response to the Hurricane Isabel event. Post incident, the Department supported the New Alexandria Community during the flooding and recovery phases.	✓		Operations
Provided a two-day Incident Command Class for all (90+) command officers at the National Fire Academy to better enhance incident management capabilities.	✓		Operations




Fire and Rescue Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Placed an additional ladder truck in service in the West Springfield area to provide coverage to an area lacking this resource.	<input checked="" type="checkbox"/>		Training
Set into motion a major reorganization by creating the EMS Division to provide an appropriate level of daily supervision, meet training and quality assurance requirements, and address the changing EMS environment. This restructure will be done over the next two fiscal years.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Training
Improved apparatus repair and maintenance services through the opening of the West Ox apparatus shop. This repair facility replaced bays now used by the FRD within the DVS shop, improved workflow and efficiency, and provided space to store reserve apparatus now parked at multiple fire stations around the County, making the reserve apparatus readily available to be put into service when a front-line apparatus unit is brought in for repair.	<input checked="" type="checkbox"/>		Support Services
Continue to target high risk population groups through the Life Safety Education (LSE) program, providing fire safety and injury prevention education. High risk groups include preschool children, grade-school children, juvenile and senior citizen fire-setters.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
Continue to implement a new program, "Risk Watch," in County public school facilities to focus on children attending the School Age Child Care program (SACC) and to provide training on handling life threats. Through this program, the FRD reaches children from extremely diverse cultural, demographic and socio-economic backgrounds. This program was supported through the Firefighters Grant program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
In conjunction with the Northern Virginia Community College and the Fairfax County Public Schools, a course was implemented for 11th and 12th grade students who are interested in a career with the fire service. The students are exposed to all aspects of the fire service and receive EMT and fire related certifications and college credit. This initiative will help expose area youth to career opportunities in a fire service, recruit from the County's diverse population and offer skills to serious minded area youth.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Safety and Personnel Services
Instituted the "Night-Time Assembly Inspections Program" to ensure the safety of places of assembly that operate principally at night.	<input checked="" type="checkbox"/>		Fire Prevention

Fire and Rescue Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Implementation and continued integration of the Fire Marshal module of the Fairfax Integrated Databases Online (FIDO) program to facilitate and improve exchange of information between FRD, the Department of Public Works and Environmental Services (DPWES) and other County agencies involved in permitting processes and plan review. This system will support efforts to measure performance and analyze data to improve services.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Fire Prevention
Continue to partner with the Fairfax County Police Department on the new Emergency Medical Dispatch program, a certified course to train 911 call-takers to ensure they ask the correct medical questions of a caller so that the appropriate standard of care is provided and proper response vehicles are dispatched.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Support Services and Operations
Partnered with the Virginia Department of Transportation to install additional pre-emption signals which enable emergency vehicles to change the signal at critical intersections in close proximity to fire stations in the Route One corridor.	<input checked="" type="checkbox"/>		Administration
Created the Safety and Personnel Services Division (SPSD), in an effort to enhance the Fire and Rescue Department's ability to recruit and train qualified applicants, maintain a healthy and fit workforce and address issues involving individuals who are unable to perform field duties. SPSP is composed of a Health Services Section, including a significant injury investigation team (SIIT) and OHS Committee; Recruitment; Promotional Exams and Career Development.	<input checked="" type="checkbox"/>		Safety and Personnel Services
Established an onsite physical therapy center in the Massey Complex to enable injured personnel a choice in facilities for physical therapy treatment, as well as ensuring that fire department personnel are prepared to return to the rigors of full field duty.	<input checked="" type="checkbox"/>		Safety and Personnel Services
Created, defined, and implemented the new job classification of Firefighter/Medic to enable the FRD to better recruit, compensate, and manage previously trained ALS providers.	<input checked="" type="checkbox"/>		Safety and Personnel Services

Fire and Rescue Department

 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Continue to coordinate and plan for the construction of three new fire stations in the next several years. The first station, Fairfax Center, scheduled to open in summer 2005, will serve the central Fairfax area. A second station in the Crosspointe Community is scheduled to open in spring 2006. A third station in the Wolf Trap Community is in the planning stages and is projected to open in FY 2007. The FRD has initiated a comprehensive analysis of fire station location needs and location criteria as part of the County's Master Plan review in order to determine long-term strategies to strengthen the department's response time capabilities.	✓	✓	Administration
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Replaced the Hazmat and Hazmat Support Unit with new units equipped with state-of-the-art technology greatly enhancing the Department's capability to respond to chemical, biological, and radiological events.	✓		Operations
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Continue to implement a program to train citizens as Community Emergency Response Team (CERT) whereby volunteers are trained to assist communities and businesses to care for themselves in the aftermath of a major disaster when first responders are overwhelmed or unable to respond. In FY 2004, four teams totaling 65 CERT volunteers including a team from George Mason University were trained. Program is going to be expanded to include training for corporate teams.	✓	✓	Volunteer Liaison Training
Co-sponsored the 2004 Fire and Rescue Equity Conference with the Norfolk Fire Department in November 2004. The keynote address featured the vice-chair of the U.S. Equal Opportunity Commission.	✓		Administration
Restructure the recruitment process to include focusing on community outreach and fostering relationships with local colleges, universities and community groups to assist in providing the County with a continual source of qualified applicants in efforts to further diversify the workforce.	✓	✓	Safety and Personnel Services
Offer Candidate's Physical Abilities Test (CPAT) orientation and mentoring sessions to better prepare applicants for the rigors of CPAT and decrease the CPAT failure rate.	✓	✓	Safety and Personnel Services

Fire and Rescue Department

Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1312/ 1312	1338/ 1338	1369/ 1369	1442/ 1442	1440/ 1440
Expenditures:					
Personnel Services	\$97,180,580	\$106,334,545	\$107,495,121	\$128,133,884	\$128,188,884
Operating Expenses	17,359,976	17,263,529	22,867,292	21,244,273	21,244,273
Capital Equipment	1,466,059	553,500	2,834,297	870,100	870,100
Total Expenditures	\$116,006,615	\$124,151,574	\$133,196,710	\$150,248,257	\$150,303,257
Income:					
Fire Code Permits	\$897,269	\$931,203	\$966,620	\$1,016,203	\$1,016,203
Fire Marshal Fees	2,433,317	2,091,890	2,725,334	2,779,841	2,779,841
Charges for Services	639,118	442,441	512,186	519,504	519,504
EMS Transport Fee	0	739,914	739,914	6,600,000	6,600,000
Total Income	\$3,969,704	\$4,205,448	\$4,944,054	\$10,915,548	\$10,915,548
Net Cost to the County	\$112,036,911	\$119,946,126	\$128,252,656	\$139,332,709	\$139,387,709

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$4,425,237**

An increase of \$4,425,237 is associated with salary adjustments necessary to support to the County's compensation program for merit increases and pay for performance, the phased in pay adjustment for all uniformed Fire and Rescue classes which took place in FY 2005 and to support overtime increases for FY 2006. Funding also includes an increase of \$437,435 in holiday pay to compensate employees according to their actual holiday shift hours worked.
- ◆ **Market Adjustments** **\$3,478,708**

An increase of \$3,478,708 in Personnel Services based on the FY 2006 Market Index of 3.07 percent is included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period of FY 2006. In addition, it should be noted that the FY 2006 net cost to fund a market index adjustment for Fire and Rescue is \$4,611,027. The net cost includes \$1,132,319 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Salary Adjustment Based on Public Safety Pay Study** **\$4,671,666**

An increase of \$4,671,666 in Personnel Services based on an adjustment of 4.00 percent is included for employees on the public safety scales (F and O), effective the first full pay period of FY 2006. In addition, it should be noted that the FY 2006 net cost to fund a public safety salary adjustment for Fire and Rescue is \$6,192,293. The net cost includes \$1,520,627 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Fire and Rescue Department

- ◆ **Crosspointe Fire Station** **\$2,726,047**

An increase of \$2,240,556 in Personnel Services and an additional 36/36.0 SYE positions is associated with the new Crosspointe Fire Station, scheduled to open in May 2006. This new station will provide additional response capacity to the southern part of the County. Positions will be recruited and trained eight months in advance of the planned opening of the new station. The remaining increase of \$485,491 in Operating Expenses is associated with startup equipment and supplies for the new station. In addition, it should be noted that the FY 2006 net cost to open this facility is \$3,460,872. The net cost includes \$734,825 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Phase II of the Additional Advanced Life Support Providers** **\$1,739,437**

An increase of \$1,501,437 in Personnel Services, \$238,000 in Operating Expenses and an additional 23/23.0 SYE positions is associated with the second part of a two-stage process to reach a full complement of Advanced Life Support (ALS) Providers. Once these positions are recruited and trained, they will address ALS services currently provided by existing staff on overtime. The first part of this two-year phase in was funded as part of *FY 2004 Carryover Review*. In addition, it should be noted that the FY 2006 net cost of this second part of a two-stage process is \$2,202,905. The net cost includes \$463,468 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Phase II of Emergency Medical Services (EMS) Infrastructure Development** **\$916,659**

An increase of \$759,659 in Personnel Services and an additional 12/12.0 SYE positions is included to correct the current structural deficiencies in the command and oversight infrastructure. This funding reflects the second part of a two-stage process to provide EMS daily program supervision, compliance, quality assurance, training, and continuing education management. The remaining increase includes \$157,000 in Operating Expenses associated with operating supplies and renovation costs for the new positions. The first part of this two-year phase in was funded as part of *FY 2004 Carryover Review*. In addition, it should be noted that the FY 2006 net cost of this second part of a two stage process is \$1,139,106. The net cost includes \$222,447 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **EMS Transport Billing** **\$1,960,000**

An increase of \$1,240,000 in Operating Expenses is associated with the first full year rollout of the EMS Transport Billing System. FY 2006 will be the first full year of operations. The EMS Transport Billing System is scheduled to begin operating, countywide on April 1, 2005. The funding includes the costs associated with the billing services contract and the loss of the hospital items exchange. The remaining increase of \$720,000 is associated with the leasing of an Electronic Patient Care Reporting (EPCR) System. The expenses will be more than offset by revenue generated from EMS transports.
- ◆ **Large Apparatus Replacement Fund** **\$1,461,436**

An increase of \$1,461,436 in Operating Expenses is included to increase the Fire and Rescue Department's contribution to the Large Apparatus Replacement Fund, which is used to purchase large fire and rescue-specific equipment, in order to meet current and future apparatus needs based on established age and mileage criteria.
- ◆ **Fairfax Center Fire Station** **\$251,740**

An increase of \$251,740 in Operating Expenses associated with the station's first full year of operation. The Fairfax Center Fire station opens in FY 2005 for a partial year, thus an increase is required in FY 2006 to annualize ongoing operating costs.

Fire and Rescue Department

- ◆ **Other Capital Equipment** **\$150,100**
Capital Equipment funding of \$150,100 is for baseline needs and will be utilized by FRD as follows: an amount of \$90,000 will be utilized to fund replacement items, including \$50,000 for the purchase of four Thermal Imagers; \$20,000 for the purchase of four Hurst Tool Cutters and \$20,000 for the purchase of four Hurst tool power units. These items are scheduled for replacement as part of the Fire and Rescue Department's annual replacement program. Of the remaining baseline total, \$32,000 is for a HazMat meter; \$10,200 is for two transportable, mobile 800 MHz radios, \$9,500 is for the purchase of a Futurecom Repeater and \$8,400 is for a floor scrubber for the West Ox Apparatus shop.
- ◆ **Computer and Information Technology Charges** **\$93,467**
An increase of \$82,800 in Operating Expenses is associated with PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500. An increase of \$10,667 in Operating Expenses for Information Technology charges is based on the department's historic usage.
- ◆ **Department of Vehicle Service Charges** **(\$166,390)**
A decrease of \$166,390 for Department of Vehicle Service Charges is based on anticipated charges for fuel, vehicle replacement and maintenance.
- ◆ **Carryover Adjustments** **(\$4,656,560)**
A decrease of \$4,656,560 is due to the carryover of one-time expenses included as part of the FY 2004 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:

- ◆ **Fair Labor Standards Act (FLSA) Overtime Eligibility** **\$55,000**
An increase of \$55,000 is associated with Senate Bill 873, which was adopted by the 2005 Virginia General Assembly. This bill extends overtime categories and guarantees overtime pay to eligible personnel for scheduled hours without regard to whether the employees actually work so long as they are in pay status.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Out of Cycle Adjustments** **\$0**
At the direction of the County Executive, 1/1.0 SYE was redeployed to the FRD to serve as a Patient Advocate in support of the new EMS Billing System scheduled for deployment in FY 2005. There was no corresponding funding adjustment associated with this position redirection.
- ◆ **Carryover Adjustments** **\$4,411,560**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$4,411,560, including obligations for emergency vehicles, the NORSTAR system and the project to upgrade all fire stations' telecommunication systems.

Fire and Rescue Department

- ◆ **Emergency Medical Staffing** **\$4,740,576**
As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved funding of \$4,470,576 in salaries, equipment and operating costs to address the workforce shortages and a restructuring of Emergency Medical Staffing to meet the response needs of approximately 62,000 Emergency Medical Service (EMS) calls a year. The funding includes the cost of 23/23.0 SYE additional positions to be added as the first year phase-in of a total 42 additional Advanced Life Support providers to reach a full complement of ALS providers on a daily basis. In addition, the funding supports ALS premium pay funding of \$2.00 and \$3.00/hour (depending on position) for hours which providers fill assigned ALS positions and funding for the addition of 9/9.0 SYE positions for EMS daily supervision, compliance, quality assurance, training and continuing education management.

- ◆ **Transfer to Office of Emergency Management** **(\$107,000)**
Funding of \$107,000 was transferred to the Office of Emergency Management as part of *FY 2004 Carryover Review*. The transfer was necessary to properly account for costs associated with establishing Emergency Management as a free-standing agency.

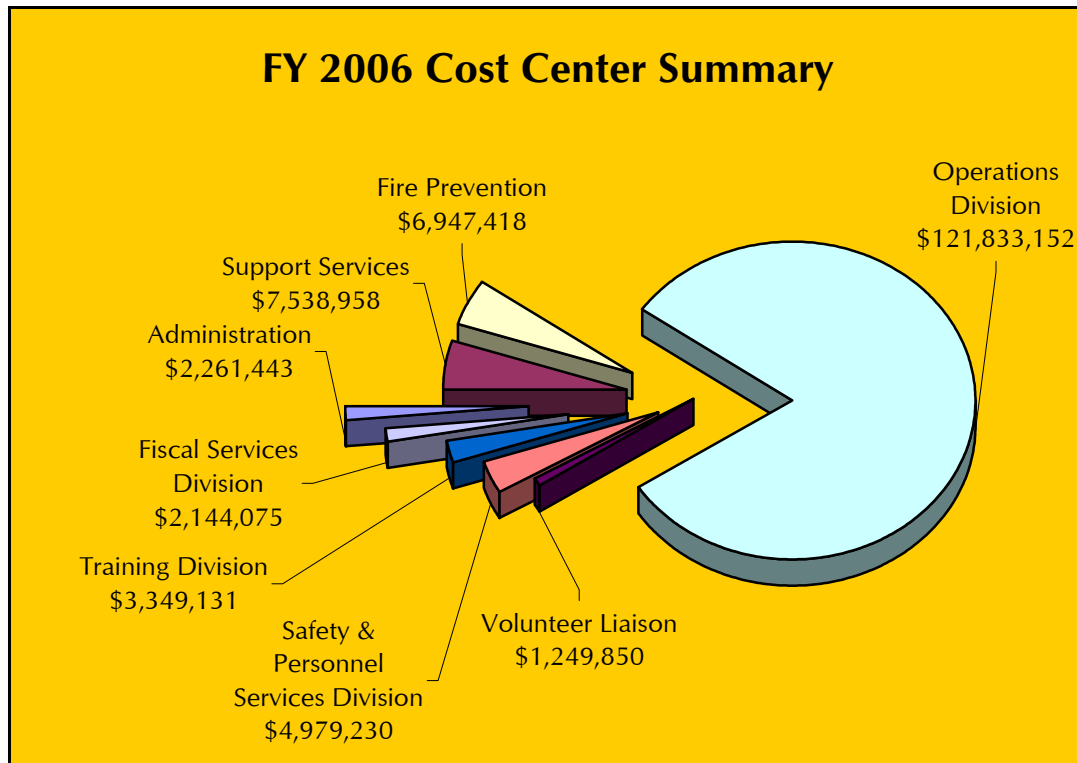
The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:

- ◆ **Out of Cycle Adjustments** **\$0**
At the direction of the County Executive, 2/2.0 SYE positions were redeployed from the FRD to other County agencies based on current staffing needs. There was no corresponding funding adjustment associated with these position redirections.

Fire and Rescue Department

Cost Centers

The eight cost centers of the Fire and Rescue Department are Administration, Support Services, Fire Prevention, Operations, Volunteer Liaison, Safety and Personnel Services, Training and Fiscal Services. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Fire and Rescue Department

Administration

The Administration Division provides managerial and administrative services, as well as providing life safety educational services to the community. This division provides equal employment opportunity and affirmative action support, professional standards oversight, planning and facility design and public information.

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	18/ 18	19/ 19	20/ 20
Total Expenditures	\$2,809,609	\$1,721,047	\$1,833,847	\$2,206,443	\$2,261,443

Position Summary		
<u>Office of the Fire Chief</u>	<u>PIO/Life Safety Education</u>	<u>Administrative Services</u>
1 Fire Chief	2 Lieutenants	1 Assistant Fire Chief
1 Captain II	1 Information Officer III	1 Captain I (1)
1 Management Analyst II (1)	1 Information Officer II	1 Administrative Assistant IV
1 Administrative Assistant IV	1 Information Officer I	
	1 Administrative Assistant IV	<u>Planning Section</u>
<u>EEO/Affirmative Action</u>	1 Publications Assistant	1 Management Analyst III
1 Captain II		1 Management Analyst II
1 Management Analyst I		
<u>Women's Program Officer</u>		<u>Professional Standards Section</u>
1 Captain I		1 Internal Affairs Investigator
TOTAL POSITIONS		
20 Positions (2) / 20.0 Staff Years (2.0)		
8 Uniformed / 12 Civilians		

() Denotes New Position

Key Performance Measures

Goal

To provide management, administrative, and public information and educational services to the Department personnel and to the general public in order to ensure the efficient daily operations of the Fire and Rescue Department.

Objectives

- ◆ To present life safety education programs to members of the most high risk populations, including 20,000 or more preschool and kindergarten students, 8,000 students enrolled in the Fairfax County School Age Child Care program, and 18,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 30 or fewer for children and senior citizens.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Preschool and kindergarten students served	19,600	21,998	20,000 / 17,526	20,000	20,000
Preschool life safety education programs presented	390	400	390 / 330	390	390
Senior citizens served	19,277	17,895	18,000 / 10,835	18,000	18,000
Senior citizen life safety education programs presented	201	210	200 / 140	200	200
School Age Child Care Students (SACC) served	NA	NA	10,000 / 4,000	8,000	8,000
Efficiency:					
Cost per high risk citizen served	\$3.71	\$3.70	\$2.80 / \$2.82	\$3.10	\$3.10
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Outcome:					
Children (5 years and under) deaths due to fire	0	0	0 / 0	0	0
Children (5 years and under) burn injuries	29	25	30 / 25	30	30
Senior citizen (over age 60) deaths due to fire	0	3	0 / 2	0	0
Senior citizen (over age 60) burn injuries	25	38	30 / 35	30	30

Performance Measurement Results

In Virginia, fires are the 4th leading cause of unintentional injury or death, and there are more than 20,000 fires and an average of 115 fire deaths per year. Children under five years of age are more than twice as likely to die in a fire as the average resident of Virginia. The Life Safety Education (LSE) program continues to demonstrate its effectiveness and value by reaching 46,000 high risk members of the community, educating on how to best protect themselves in case of fire and other life threats. Early in FY 2004, LSE, with the support of a federal grant, initiated the Risk Watch program to educate children attending the School-Age Child Care program about life safety threats. This group of children will make up the latch-key child population as they get older, a population for whom specific life safety education is critical. In FY 2004 the category of youngest residents registered 25 burn injuries and no deaths.

Fire and Rescue Department

Support Services

Support Services Division provides the essential equipment and services required for FRD field personnel to perform their duties in the best way possible.

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	46/ 46	47/ 47	52/ 52	54/ 54	55/ 55
Total Expenditures	\$6,975,964	\$6,938,546	\$7,471,574	\$7,448,879	\$7,538,958

Position Summary			
2 Deputy Fire Chiefs	<u>Apparatus Section</u>		<u>Information Technology Section</u>
1 Battalion Chief	1 Captain II	1	Programmer Analyst IV
1 Management Analyst IV	1 Lieutenant	1	Programmer Analyst III
1 Administrative Assistant III	1 Fire Apparatus Supervisor	2	Network/Telecom. Analysts II
<u>Resource Management Section</u>	1 Asst. Fire Apparatus Supr.	2	Network/Telecom. Analysts I
1 Captain II	8 Auto Mechanics II	1	IT Technician II
1 Management Analyst I	1 Administrative Assistant III	1	GIS Analyst III
3 Fire Technicians, 1 AP	1 Fire Technician AP	1	GIS Analyst I (1)
3 Material Requirement Specialists	1 Automotive Parts Specialist (1)	1	Administrative Assistant IV
1 Administrative Asst. V		1	Business Analyst I
1 Buyer II (1)	<u>Communications Section</u>	1	Fire Lieutenant AP
	1 Battalion Chief		
<u>Protective Equipment Shop</u>	1 Captain II		
1 Lieutenant	5 Captains I		
1 Fire Technician	2 Lieutenants		
1 Instrumentation Tech. III			
1 Instrumentation Tech. II			
TOTAL POSITIONS			
55 Positions (3) / 55.0 Staff Years (3.0)			
22 Uniformed / 33 Civilians			
AP Denotes Alternative Placement Program () Denotes New Position			

Key Performance Measures

Goal

To provide communication, information, technology, logistical and apparatus and equipment services to the FRD in order to ensure the efficient daily operations in support of the department's mission.

Objectives

- ◆ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
SCBA recertifications processed	650	690	715 / 715	755	795
Efficiency:					
Staff hours per SCBA recertification processed	1.0	1.5	1.5 / 1.5	1.6	1.6
Service Quality:					
Percent of SCBA recertifications completed within 30 days	100%	100%	100% / 100%	100%	100%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of SCBAs tested and certified	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

Protective gear, including self contained breathing apparatus (SCBA), makes the difference on an individual basis between life and death for firefighters as they confront hazards, threats and dangers from firefighting, emergency medical service, and related emergencies. Communication and apparatus are of equal importance in providing the basis for effective and safe fire and rescue activities. The department continues to work to achieve best practices in the provision of these essential services and equipment, be it self contained breathing apparatus, communications, or fire trucks. Of SCBA units tested, 100 percent testing and compliance is achieved. In FY 2005, staff hours required for each SCBA unit is expected to increase due to the addition of two screws in the regulators of the SCBA units. SCBA staff hours also include the service and testing of all 13 SCBA air compressors each quarter.

Fire Prevention

Fire Prevention approves building plans for compliance with state and local fire prevention and building codes; conducts commercial and residential inspections; conducts acceptance tests for fire protection systems; conducts annual testing of fire protection systems in Fairfax County; investigates fires to determine cause and origin, and enforces laws concerning the storage, use, transportation and release of hazardous materials.

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	74/ 74	74/ 74	74/ 74	74/ 74	74/ 74
Total Expenditures	\$6,463,448	\$6,800,585	\$7,118,551	\$6,980,568	\$6,947,418

Position Summary		
1 Deputy Fire Chief	<u>Hazardous Materials</u>	<u>Plans Review Engineering Section</u>
1 Battalion Chief	<u>Services Section</u>	1 Engineer III
1 Administrative Assistant III	1 Battalion Chief	6 Engineers II
1 Administrative Assistant II	2 Captains I	1 Administrative Assistant II
1 Business Analyst III	2 Lieutenants, 1 AP	
	1 Fire Technician	<u>Testing Section</u>
<u>Investigations Section</u>	1 Management Analyst II	1 Captain II
1 Captain II	1 Code Enforcement	2 Captains I
1 Captain I	1 Complaint Coordinator II	3 Fire Technicians
8 Lieutenants	1 Administrative Assistant IV	15 Senior. Building Inspectors
1 Senior Building Inspector		1 Administrative Assistant II
<u>Revenue and Records Section</u>	<u>Inspection Services Section</u>	
1 Administrative Assistant IV	1 Captain II	
1 Administrative Assistant II	3 Captains I	
1 Management Analyst II	1 Lieutenants	
	2 Fire Technicians, 1 AP	
	8 Senior Building Inspectors	
	1 Administrative Assistant II	
TOTAL POSITIONS		
74 Positions / 74.0 Staff Years		
31 Uniformed / 43 Civilians		

AP Denotes Alternative Placement Program

Fire and Rescue Department

Key Performance Measures

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health and economic growth.

Objectives

- ◆ To conduct investigations so that at least 60 percent of fire criminal cases and hazardous materials criminal cases are successfully prosecuted, with a service quality target of closing 60 percent of fire investigations and 40 percent of hazardous materials cases within a year.
- ◆ To maintain the fire loss rate for commercial structures at no greater than \$1,000,000 by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of conducting at least 50 percent of inspections within 7 days of request.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Fire investigations conducted (including arson cases)	469	465	465 / 372	465	465
Arson investigations conducted	187	195	190 / 176	190	190
Hazardous materials cases investigated	580	470	450 / 437	450	450
Fire inspection activities conducted	21,660	21,330	21,000 / 20,816	21,000	21,000
Systems testing activities conducted	9,884	10,164	10,000 / 10,872	10,000	10,000
Revenue generated for all inspection activities	\$2,393,098	\$2,486,047	\$2,587,000 / \$3,032,272	\$2,900,000	\$2,914,000
Efficiency:					
Average cases per fire investigator	59.0	58.0	50.0 / 42.0	50.0	50.0
Average cases per hazardous materials investigator	214	313	200 / 291	200	200
Net cost per inspection (revenues in excess of average cost)	NA	(\$0.72)	(\$8.74) / (\$14.60)	(\$9.89)	(\$8.64)
Average revenue generated per inspection/systems testing activity	\$15.87	\$78.94	\$79.00 / \$95.69	\$93.54	\$94.00
Service Quality:					
Percent arson cases closed	24.1%	17.4%	18.0% / 19.8%	18.0%	18.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	60.0%	69.5%	60.0% / 57.7%	60.0%	60.0%
Percent hazardous materials cases closed	52.0%	16.6%	30.0% / 17.4%	40.0%	40.0%
Percent of inspection/systems activities conducted within 7 days	NA	51.5%	50.0% / 58.9%	50.0%	50.0%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of fire criminal cases prosecuted successfully	NA	NA	60.0% / 74.1%	60.0%	60.0%
Percent of hazardous materials criminal cases prosecuted successfully	NA	NA	60.0% / 63.6%	60.0%	60.0%
Total fire loss for commercial structures	\$6,307,103	\$949,010	\$1,000,000 / \$1,153,350	\$1,250,000	\$1,000,000

Performance Measurement Results

In FY 2004, 372 fire investigations and 437 hazardous materials investigations were conducted and similar and/or levels are anticipated for FY 2005 and FY 2006. It is estimated that 60 percent of fire criminal cases and 60 percent of hazardous materials criminal cases will be successfully prosecuted in FY 2006. In FY 2004, the service quality rates show that 57.7 percent of fire investigations were closed in a 12 month period, a level that was expected to decrease due to newly employed investigators developing their investigative skills. Service quality rates are expected to remain at 60 percent in FY 2005 and FY 2006 for the same reason. In FY 2004, 17.4 percent of hazardous materials investigations were closed in a 12 month period, far short of the goal for that year of 30 percent due to military activation of one investigator for a portion of the year and the training of a new investigator. There were only 1.3 investigators available for a majority of FY 2004, resulting in a case load of 291 cases per investigator. Hazardous materials closures are anticipated to rise back up to a more moderate 40 percent level in FY 2005.

The Fire Prevention Division helps realize a decrease in commercial (non-residential) fire loss through effective and comprehensive inspections that enforce all applicable codes. The FY 2005 and FY 2006 estimates for commercial fire losses are \$1,250,000 and \$1,000,000, respectively. FY 2004 commercial fire losses amounted to \$1,153,350. This level is in excess of the target goal of less than \$1 million in commercial fire loss; however, it should be noted that \$92,050 in fire loss was due to incendiary (intentionally set) fires and \$81,200 in fire loss was attributed to improper discarding of smoking materials. It is noted that the revenue generated for all inspection activities in FY 2004 was over \$3.0 million, with an average of \$95.69 in revenues per inspection activity.

Fire and Rescue Department

Operations Division

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1136/ 1136	1160/ 1160	1177/ 1177	1248/ 1248	1243/ 1243
Total Expenditures	\$92,476,311	\$99,470,567	\$106,604,836	\$121,833,152	\$121,833,152

Position Summary					
1 Assistant Fire Chief		<u>Emergency Medical Services</u>		<u>Special Operations</u>	
1 Captain I	1	Dep. Fire Chief, EMS		1 Deputy Fire Chief	
1 Management Analyst II	3	Battalion Chiefs		2 Battalion Chiefs	
1 Administrative Assistant IV	18	Captains II			
	17	Captains I			
	127	Lieutenants (8)			
<u>Suppression</u>					
3 Deputy Fire Chiefs	222	Fire Technicians (21)			
18 Battalion Chiefs	1	Management Analyst III			
37 Captains II (1)	1	Management Analyst II			
64 Captains I (2)	3	Management Analysts I (3)			
98 Lieutenants (9)	2	Administrative Assistants III (1)			
304 Fire Technicians (9)	1	Administrative Assistant II			
313 Firefighters (12)	3	Nurse Practitioners			
TOTAL POSITIONS					
1,243 Positions (66) / 1,243.0 Staff Years (66.0)					
1,230 Uniformed / 13 Civilians					
8/8.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund () Denotes New Positions					

Key Performance Measures

Goal

To provide emergency and non-emergency response for residents and visitors of Fairfax County, and for mutual aid jurisdictions, in order to save lives and protect property.

Objectives

- ◆ For Emergency Medical Services (EMS), to provide on scene Advanced Life Support (ALS) capability within 9 minutes and a first responder with an Automatic External Defibrillator (AED) within 5 minutes (National Fire Protection Association response standards), in order to achieve a cardiopulmonary resuscitation rate of at least 17 percent.
- ◆ To maintain the emergency response rate of providing a hazardous materials team on-scene within six minutes at 65 percent or better.
- ◆ To deploy suppression resources so that an engine company arrives within 5 minutes of dispatch (50 percent of the time toward a future goal of 90 percent) and/or 90 percent of the time, 14 personnel arrive within 9 minutes (response and staffing standard of National Fire Protection Association), holding citizen fire deaths to no more than 5, civilian fire injuries held to no more than 70, and fire loss is no greater than \$24.0 million.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Patients transported	39,211	39,078	39,652 / 40,949	41,768	42,603
Patients defibrillated	176	142	144 / 134	140	140
EMS Incidents	60,685	60,306	61,192 / 62,420	62,115	63,358
Total incidents responded to (1)	89,246	87,621	88,909 / 91,373	90,250	92,055
Suppression incidents	23,579	21,740	22,060 / 23,128	22,392	22,840
HazMat Incidents	613	136	150 / 126	130	130
Other responses by HazMat Response Team	3,460	4,577	4,600 / 4,714	4,800	4,900
Efficiency:					
Average length of time of an ALS transport call (in hours)	1:04:03	1:03:28	1:03 / 1:02:43	1:03	1:03
Cost per suppression and EMS incident	\$1,262	\$1,341	\$1,465 / \$1,358	\$1,484	\$1,560
Average number of suppression and EMS calls per day	245	240	244 / 250	247	252
HazMat Incidents per team	153	34	38 / 32	33	33
Other incident responses per HazMat team	865	1,144	1,150 / 1,179	1,200	1,225
Service Quality:					
Percent ALS transport units on scene within 9 minutes	87.08%	85.49%	85.00% / 85.27%	85.00%	85.00%
AED response rate within 5 minutes	NA	NA	NA / 61.60%	61.00%	61.00%
Fire suppression response rate for engine company within 5 minutes	53.93%	53.64%	53.00% / 51.38%	50.00%	50.00%
Fire suppression response rate for 14 personnel within 9 minutes	NA	92.75%	90.00% / 94.83%	90.00%	90.00%
Average time for emergency response to HazMat incidents	5:30	5:11	5:11 / 5:29	6:00	6:00

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	16.5%	19.6%	17.0% / 20.0%	17.0%	17.0%
Fire loss (millions)	\$29.9	\$16.6	\$20.0 / \$27.0	\$24.0	\$24.0
Fire loss as percent of total property valuation	0.03%	0.01%	0.02% / 0.02%	0.02%	0.02%
Total civilian fire deaths	7	5	5 / 7	5	5
Civilian fire deaths per 100,000 population	0.70	0.49	0.50 / 0.68	0.67	0.47
Total civilian fire injuries	84	51	75 / 64	70	70
Civilian fire injuries per 100,000 population	8.39	5.00	8.00 / 6.23	6.71	6.62
Percentage of HazMat team emergency responses within six minute response time	66.2%	65.4%	65.0% / 65.8%	65.0%	65.0%

(1)The number of incidents in FY 2004 were impacted by the increased responses during Hurricane Isabel in September of 2003.

Performance Measurement Results

Total incidents responded to in FY 2004, 91,373, were higher than projected due to the impact of Hurricane Isabel and subsequent flooding which occurred over approximately a ten-day period. The FY 2005 and 2006 estimates are based on normal activity levels, affected only by increases due to increases in population and building activity. As a subgroup of this total, hazardous incidents response remained moderate in FY 2004 from the high response of FY 2002.

In FY 2004, fire loss rose to 0.02 percent of Total Taxable Property Valuation, civilian fire deaths to 0.68 per 100,000 population and civilian fire injuries to 6.23 per 100,000 population. Quick response with appropriate levels of staffing is critical to achieving these objectives. In 2001, the National Fire Protection Association (NFPA), a standard setting organization for fire departments, adopted a new standard regarding response time objectives and staffing levels. The Service Quality indicators chosen for FY 2006 indicate the percent of time the department is within the NFPA standards. While the 5 minute standard of the NFPA is met only 61 percent of the time, the average countywide suppression response time is just above 5 minutes, at 5 minutes 19 seconds. The County meets the second NFPA suppression response standard providing that 90 percent of the time 14 personnel are on site within 9 minutes. The department is anticipating the opening of three new fire stations in the next several years, including Fairfax Center Fire Station in FY 2005, to further improve response times.

Fire and Rescue Department

Volunteer Liaison

Volunteer Liaison reports directly to the Fire Chief and is responsible for coordinating all activities of the 12 Volunteer Departments to ensure that the over 500 volunteer personnel, 11 volunteer stations and 100 pieces of apparatus are fully and effectively integrated into and support the mission of the Fire and Rescue Department.

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$1,009,499	\$812,988	\$952,677	\$1,249,850	\$1,249,850

Note. Objectives shown under the Training Academy relating to training programs for volunteers are funded in the Volunteer Liaison Cost Center, but are carried out by the Academy staff and are accounted for in that Cost Center.

Position Summary	
2	Management Analysts III
TOTAL POSITIONS	
2 Positions / 2.0 Staff Years	
0 Uniformed / 2 Civilian	

Key Performance Measures

Goal

To provide coordination and access to the personnel, equipment and facilities of the 12 Volunteer Fire Departments (VFDs) in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Objectives

- ◆ To recruit 100 new operations-qualified recruits annually and to maintain the percentage of new volunteers active in VFDs at the end of the year at 60 percent.
- ◆ To increase direct service hours of operations-qualified volunteer personnel by 4 percent, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,000 times annually.
- ◆ To train 160 Citizens as Community Emergency Response Team (CERT) members and to retain 80 percent of those trained as active participants after one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Volunteer recruit contacts	643	601	575 / 592	575	575
Hours of direct service (1)	86,758	75,484	69,160 / 62,445	64,942	67,540
Volunteer emergency vehicles available for staffing	NA	15	16 / 16	16	16
Citizen enrolled in CERT training classes	NA	NA	NA / NA	160	160

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Cost per volunteer recruit contact	\$8.09	\$8.18	\$8.40 / \$8.61	\$8.52	\$8.86
Average direct service hours per volunteer	240.3	248.5	200.0 / 206.0	200.0	200.0
Average number of volunteer-staffed emergency vehicles in service per day	NA	2.6	2.8 / 2.8	3.0	3.0
Cost per student	NA	NA	NA / NA	\$300	\$306
Service Quality:					
Percent of recruit contacts who join a VFD	21%	18%	20% / 19%	20%	20%
Percent of volunteer personnel who complete firefighter training	61%	80%	60% / 91%	60%	70%
Percent of new volunteers who are active in VFD at end of one year	58%	61%	60% / 64%	60%	60%
Percent of students completing CERT Training	NA	NA	NA / NA	100.0%	100.0%
Outcome:					
Times volunteer-staffed emergency vehicles are placed in service annually	NA	953	978 / 986	1,000	1,000
New operations-qualified volunteers	123	108	100 / 80	100	100
Percent change in direct volunteer service hours	41%	(13%)	4% / (17%)	4%	4%
Percent of trained members active after 1 year	NA	NA	NA / NA	80%	80%

(1) FY 2004 operational hours have dropped due to a loss of four operational suppression unit officers which reduced the ability of the volunteer companies to place suppression apparatus in service. EMS personnel continue to maintain a high level of participation.

Performance Measurement Results

Volunteers continue to provide supplemental staffing for the Fire and Rescue Department. FY 2004 direct service hours decreased as a result of the loss of four certified unit officers. The EMS-only volunteer program continues to provide the largest percentage of new recruits and remains a significant source of females and minorities. Direct service hours are expected to normalize in FY 2005, and to rise by 4 percent in FY 2006. It is anticipated that volunteers will staff suppression and EMS units approximately 1,000 times in FY 2006. This would be 3.0 volunteer-staffed emergency vehicles in service per day, compared with the 2.8 emergency vehicles per day in FY 2004.

Fire and Rescue Department

Safety and Personnel Services Division

The Safety and Personnel Services Division (SPSD) is designed to ensure a healthy workforce, both mentally and physically and ensure compliance with all applicable government and industry standards. SPSP includes recruitment; human resources, promotional exams and career development, health programs, safety programs and the Public Safety Occupational Health Center (PSOHC). SPSP is available for 24 hour emergency coverage for exposures, incident scene safety, in-station education, safety inspections, critical incident stress management and accident and injury review and documentation. Peer fitness trainers offer mentoring for applicants and guidance for incumbents on physical fitness training and conditioning. The PSOHC provides comprehensive medical services from applicant screening to annual physicals for incumbent firefighters and volunteers. All sections of the SPSP interact to ensure the best delivery of customer service in adherence with the Fire and Rescue Department's core values.

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	21/ 21	21/ 21	21/ 21
Total Expenditures	\$3,414,160	\$4,682,476	\$4,724,119	\$5,036,159	\$4,979,230

Position Summary			
1 Deputy Chief	<u>Safety Section</u>		<u>Human Resources Section</u>
1 Management Analyst II	1 Battalion Chief	1	Management Analyst III
1 Administrative Assistant IV	3 Captains I	1	Management Analyst II
		1	Management Analyst I
		1	Administrative Assistant IV
		2	Administrative Assistants III
<u>Health Programs Section</u>	<u>Recruitment Section</u>		
1 Captain II	1 Captain II		
1 Captain I	1 Lieutenant		
1 Business Analyst I	1 Firefighter		
	1 Management Analyst I		
	1 Administrative Assistant II		
TOTAL POSITIONS			
21 Positions / 21.0 Staff Years			
10 Uniformed / 11 Civilian			

Key Performance Measures

Goal

To provide comprehensive occupational health and safety services to uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to ensure all public safety agencies have personnel medically fit for duty and to maintain a safe and healthy workplace.

Objectives

- ◆ To maintain a 97 percent or higher percentage of Fire and Rescue uniform personnel who receive annual medical exams.
- ◆ Through medical examinations, clinic visits and related services, to reduce the long term health costs to the County, minimizing to 1,600 days the total number of days lost due to work-related injuries and illnesses.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Annual medical examinations provided	4,024	4,564	4,700 / 4,000	3,614	3,800
Other clinic visits	NA	2,760	3,500 / 3,500	3,750	3,800
Efficiency:					
Cost per annual medical examination	\$555	\$451	\$527 / \$513	\$706	\$672
Cost for other clinic visits	NA	\$83	\$79 / \$79	\$76	\$75
Service Quality:					
Percent of personnel satisfied with services	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent of annual medical exams completed	95%	95%	96% / 98%	97%	97%
Days away from regular duties due to injury/illness	1,444	1,292	1,250 / 1,250	1,600	1,600

Performance Measurement Results

Medical examination data relate to all physician encounters for public safety personnel. Other clinic contacts are reflected beginning in FY 2003 to show the full cost of services. It is projected that 97 percent of annual medical exams will be completed in FY 2006, at a cost per occupational service visit below the rate at a private medical facility.

In cooperation with the Risk Management Division and the County's workers compensation insurer, the Fire and Rescue Department was the first agency to implement on-line injury reporting and on-line exposure reporting. Additionally, in partnering with the Public Safety Occupational Health Center (PSOHC), an on-site physical therapy center was established in the Massey Complex to enable injured personnel a choice in facilities for physical therapy treatment, as well as, to that FRD personnel are prepared to return to the rigors of full field duty. This added service will directly contribute to minimizing lost time from work. Additionally, employees are treated by specialists familiar with the high physical demands placed on firefighters and have incorporated injury prevention techniques into the treatment regimen. The PSOHC, under the new vendor, has become increasingly more involved in urgent care, fitness for duty and return-to-work issues, coordinating with doctors regarding return-to-work treatment options and readiness for full field duty. In FY 2006, it is expected that clinic utilization for visits other than annual physicals will continue to increase.

Fire and Rescue Department

Training Division

The Training Division is committed to providing quality and professional training to all paid and volunteer personnel. The division coordinates and supports current and future training and educational needs to improve service delivery and effectiveness. This is done through the provision of emergency medical training, suppression training, career development courses and command officer development courses.

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,527,578	\$3,210,557	\$3,336,453	\$3,349,131	\$3,349,131

Position Summary					
1 Deputy Fire Chief	4 Lieutenants	1 Administrative Assistant IV			
2 Captains II	1 Fire Technician	1 Administrative Assistant III			
3 Captains I		1 Fire Fighter AP			
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					
12 Uniformed / 2 Civilian					
AP Denotes Alternative Placement					

Key Performance Measures

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff, including recruitment classes, so they may continue to provide efficient, up-to-date, and safe fire and rescue services.

Objectives

- ◆ To train career emergency medical technician/firefighter recruits, in compliance with local, state and federal standards, with a 90 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.
- ◆ To maintain a minimum of 400 personnel (career and volunteer) qualified to provide Advanced Life Support (ALS) intervention to the citizens of Fairfax County through initial certification training, training of newly recruited certified ALS providers, annual continuation ALS training, and bi-annual ALS recertification to meet Virginia Office of Emergency Medical Service (EMS) standards.
- ◆ To train volunteer recruits in EMS and firefighting, in compliance with local, state and federal standards, with an overall average graduation rate of 75 percent, adding 50 basic life support providers and 18 fire suppression volunteers, in order to maintain a cadre of volunteers able to support the provision of emergency services to the community.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Recruit schools held	3	3	3 / 2	3	3
Career recruits enrolled	71	70	72 / 52	72	72
Career and volunteer personnel being certified as full Advanced Life Support Providers (1)	NA	NA	15 / 9	35	45
Volunteers enrolled in EMT (Basic) training	67	79	60 / 61	60	60
Volunteers enrolled in firefighter training	36	20	24 / 19	20	20
Efficiency:					
Operating cost per career recruit (2)	\$11,141	\$14,803	\$17,289 / \$21,085	\$19,650	\$19,300
Operating cost per ALS student initial certification (career and volunteer) and cost of intern testing (2)	NA	\$17,045	\$11,411 / \$16,925	\$9,700	\$8,275
Operating cost per volunteer - EMT (Basic)	\$718	\$817	\$1,150 / \$1,547	\$1,475	\$1,480
Operating cost per volunteer - firefighter	\$3,998	\$5,056	\$6,070 / \$5,940	\$5,200	\$5,250
Service Quality:					
Percent of recruit firefighter graduating	96%	97%	90% / 94%	90%	90%
Percent achieving full ALS provider status	NA	90%	75% / 100%	80%	80%
Percent of volunteers completing EMT (Basic)	91%	82%	80% / 75%	80%	80%
Percent of volunteers completing firefighter training	61%	90%	70% / 84%	70%	70%
Percent of volunteers completing both EMT and firefighter training	76%	86%	75% / 80%	75%	75%
Outcome:					
Trained career firefighter added to workforce	68	68	68 / 49	68	68
Total personnel (career and volunteer) qualified to deliver ALS intervention	380	384	375 / 390	400	400
New volunteers qualified to provide basic life support	61	65	50 / 46	50	50
New volunteers qualified to provide fire suppression services	22	18	18 / 16	18	18

EMT = Emergency Medical Technician

(1) Output indicator changed to personnel completing ALS internship and being authorized to provide full ALS intervention. Efficiency calculator changed to include all cost of ALS school and intern testing, it does not include student salaries. FY 2005 estimates reflect this change.

(2) Does not include recruit salaries.

Fire and Rescue Department

Performance Measurement Results

In FY 2004 the Training Division conducted two successive overlapping recruit emergency medical technician/firefighter schools, three volunteer emergency medical technician schools and one volunteer firefighter school, graduating 49 career personnel and 16 volunteers qualified to provide full emergency services and graduating an additional 46 volunteers qualified to provide emergency medical services. The number of individuals trained fluctuates based on the numbers of individuals seeking a career in firefighting. In addition, the division hosted all mandated local, state and federal continuing education, re-certification, and career development courses. Academy training facilities were in use for an average of 12 hours per day for 345 days.

The Standards of Training for the Fire and Rescue Training Academy are:

- CPR - American Heart Association Basic Life Support for Health Care Providers (ALS)
- Commonwealth of Virginia Emergency Medical Technician - Basic Course (EMT)
- FF - Commonwealth of Virginia Department of Fire Programs Firefighter II and NFPA 1001
- Hazardous Materials - OSHA 1910.120 and NFPA 472
- Technical Rescue - (Swift Water, Confined Space, Trench, Structural Collapse, Rope) - OSHA 1920.120 and NFPA 1670

Fiscal Services Division

The Fiscal Services Division provides management and oversight of the financial aspects of the department. Through budgeting, accounting, grants management and support for the department's revenue function, the Fiscal Services Division strives to ensure that funds are utilized in the most efficient and effective way possible, in order to support the department's public service mission.

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/ 3	4/ 4	11/ 11	10/ 10	11/ 11
Total Expenditures	\$330,046	\$514,808	\$1,154,653	\$2,144,075	\$2,144,075

Position Summary					
1	Management Analyst IV	<u>EMS Billing</u>	1	Captain II	
4	Management Analysts III	1	Program and Procedure Coordinator		
1	Accountant II	1	Management Analyst II		
1	Lieutenant AP	1	Accountant III		
TOTAL POSITIONS					
11 Positions / 11.0 Staff Years					
2 Uniformed / 9 Civilian					
AP Denotes Alternative Placement Program					

Key Performance Measures

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County

Fire and Rescue Department

Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual General Fund expenditures.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Department expenditures and encumbrances managed (millions)	\$107.4	\$111.9	\$120.5 / \$120.4	\$133.2	\$150.3
Efficiency:					
Cost per \$1,000 budget managed	\$1.53	\$1.89	\$1.96 / \$1.90	\$1.93	\$2.13
Service Quality:					
Percent of budget expended and encumbered	100.0%	100.0%	99.0% / 99.9%	99.0%	99.0%
Outcome:					
Variance between estimated and actual expenditures	0.00%	0.00%	1.00% / 0.10%	1.00%	1.00%

Performance Measurement Results

The Fire and Rescue Department continues to fully utilize its appropriated funds in order to meet its public safety mission, with a goal of achieving a 1 percent variance between estimated and actual expenditures. In FY 2005, this division will manage \$133.2 million in General Fund dollars. In addition, the division will manage \$8 million dollars in grant funds, responsibility for which was transferred to this division in FY 2004.